

Utah E-911 Committee Grant Application

Agency Requesting Funding: **EMERY COUNTY**

Funding Request: **To Assist in Upgrading Emery County's E-911 System**

Date Of Request: **June 28, 2005**

Contact Person: **Bret Mills**

Title:

Address: **1855 North 550 West
PO. Box 817
Castle Dale, Utah 84513**

Phone: **435-381-2404**

Fax: **435-381-2200**

Additional Contacts:

Sheriff Lamar E Guymon **435-381-2404**

Lt Bill Downard **435-381-2404**

Commissioner Drew Sitterud **435-381-2119**

County Services:

Emery County Administrative Offices

**75 East Main St.
Castle Dale, Utah 84513
435-381-2119**

Emery County Commissioners

**Ira Hatch, Chairman
Gary Koffard
Drew Sitterud**

Emery County Sheriff's Office

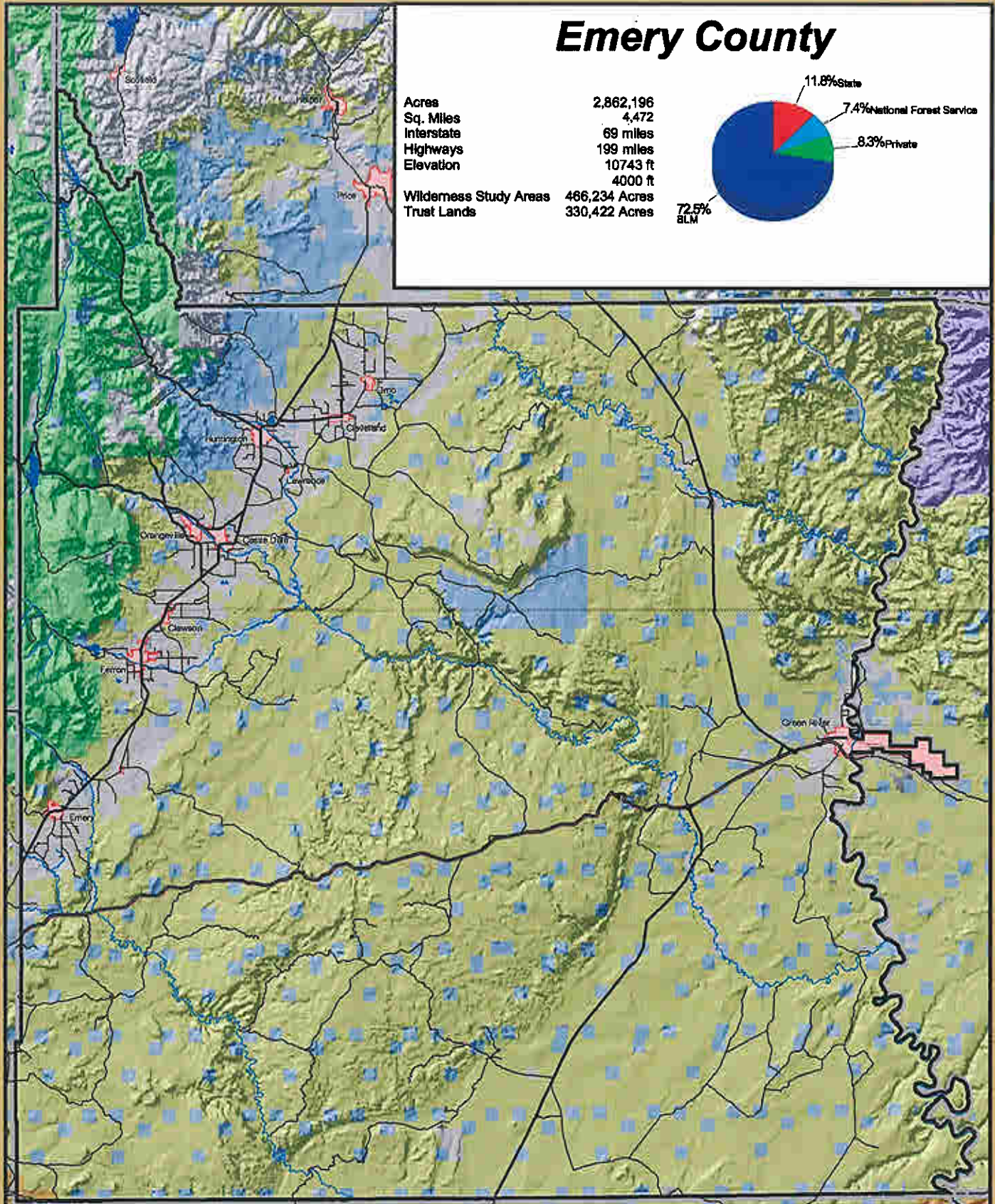
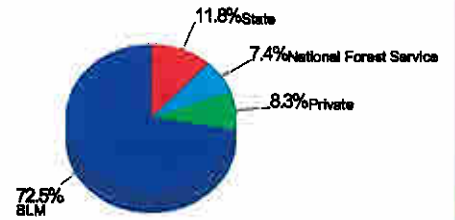
**Sheriff Lamar E. Guymon
1855 North 550 West
Castle Dale, Utah 84513
435-381-2404 Fax 435-381-2200
Dispatch Center (All emergency services dispatched)
Emery County Detention Center
435-381-5500 Fax 435-381-2211**

Emery County Sheriff's Office Sub-station

**48 Farrer St.
Green River, Utah 84525
435-564-3431**

Emery County

Acres 2,862,196
 Sq. Miles 4,472
 Interstate 69 miles
 Highways 199 miles
 Elevation 10743 ft
 4000 ft
 Wilderness Study Areas 486,234 Acres
 Trust Lands 330,422 Acres



EMERY
 COUNTY
 UT DEPARTMENT

This map is made for
 viewing purposes only.
 Emery County assumes
 no liability for the
 accuracy of this map.

Highway
 Interstate
 Road
 City Boundary
 BLM
 National Forest Service

State/National Park
 Private
 State
 Water
 River



0 5 10
 Miles

Map Printed On 4/23/04

Utah E-911 Committee Grant Description/Justification

Funding Request:

Emery County requests funds to provide for the upgrading of hardware and software at the Emery County Public Safety Answering Point (PSAP) to provide Phase II capability. Emery County intends to initiate Phase II as soon as the new equipment is in place. The total cost of the upgrade is \$214,000 of one time money, \$84,424 of which can be paid from Emery County's E-911 Special Revenue Fund Reserve.

Grant Request Justification:

Emery County has a population of 10,860 residents. It is the 7th largest county in Utah, with 4,472 square miles. Emery County located in Eastern Central Utah encompasses portions of the Manti Lasal National Forest on the West, San Rafael Desert and the Green River on the East, Sinbad Desert on the South and the Book Cliff Mountain range on the North.

Emery County has 9 incorporated cities and towns, they are Castle Dale, Huntington, Ferron, Orangeville, Emery, Green River, Cleveland, Elmo, and Clawson. There are also several small unincorporated cities within the county. The population density equates to 2.45 persons/ square mile. 355.12 square miles (8%) are privately owned, 4,083.88 square miles (92%) are federal, or state owned.

Within Emery County there are 1,079 miles of county maintained roads, 69 miles of interstate I-70, there are 7 state maintained roads (SR10, SR6, SR29, SR31, SR24, SR303, SR155), plus there is thousands of miles of non maintained roads which are used for recreational purposes.

Emery County has within it's boundaries 2 major coal fired Electrical Generating Power Plants which supply much of the power to the Western United States. There is currently 4 working Coal Mines in Emery County and 1 in Sevier County that supply coal to these plants.

With the demand for coal to run the Power Plants comes the increase in Truck (Tractor Trailer) traffic. This places a larger volume of Truck's on SR10 and SR31. At peak operations there can be as many as 1 truck every 3 to 5 minutes entering or leaving the plants. With the increase of trucks comes the increase in accidents and calls for emergency services.

The Emery County Sheriff's Office serves as the main law enforcement agency and first responder for all of Emery County. Emery County's current E911 equipment consists of a AT&T 911 system. Our Public Safety Dispatch is using the same 911 equipment that it started out with in 1993 and it is quite antiquated, this equipment is not E911 Phase II compatible and is not 10/20 number compatible.

The PSAP is staffed by six full time dispatchers, to serve the needs of county residents and the traveling public. The six state highways and one interstate highway that traverse through Emery County receive annual average daily traffic counts totaling over 21,424 vehicles. In order to provide emergency services to local and traveling wireless callers and to more efficiently respond to local wire-line users, Emery County wants to upgrade its E911 hardware and software to Plant's Vesta Pallas System, with Redundant MTU Unit for 911 Trunks, and 3 E-911 Positions. These positions will be equipped with Orion MapStar, MapManager, and Qwest's NetClock.

The Emery County GIS Department has actively been working to map and address the county for approximately four years. Emery County GIS is ready to provide mapping for the Plant Equipment MapManager program and assist in any mapping or addressing changes that may be required.

Since the inception of the 911 surcharge, *the county has used the income for equipment maintenance and database charges only*, and has accumulated \$84,424 in the fund that it intends to use for partial payment of the upgrade cost. Salaries and benefits of the dispatchers are paid out of Emery County general funds and are estimated at \$353,000 annually. All POST training costs, travel, and per diem for dispatchers training, and salaries paid to Sheriff deputies who rotate in to cover dispatch as needed are also paid from the general fund. In 2004 the income from the E911 surcharge was \$36,063.49; equipment maintenance and database charges totaled \$3,638.71.

Maintenance costs on the new hardware and software, database charges to Emery Telecom, and *new costs* of maintenance on the new wireless trunks, phase II monthly charges, and wireless ALI database charges will continue to use up what the county collects in surcharge money.

We are asking the 911 Committee for \$129,576 in grant funding to complete our project.

EMERY COUNTY
BALANCE SHEET
DECEMBER 31, 2004

EMERY COUNTY EMERGENCY - E911

ASSETS

21-1190-0000	COMBINED CASH	84,424.81	
	TOTAL ASSETS		84,424.81

LIABILITIES AND EQUITY

LIABILITIES

21-2111-0000	WARRANTS OUTSTANDING	61.36	
	TOTAL LIABILITIES		61.36

FUND EQUITY

UNAPPROPRIATED FUND BALANCE:			
21-2951-0000	FUND BALANCE	48,299.96	
	REVENUE OVER EXPENDITURES - YTD	36,063.49	
	BALANCE - CURRENT DATE	84,363.45	
	TOTAL FUND EQUITY		84,363.45
	TOTAL LIABILITIES AND EQUITY		84,424.81

EMERY COUNTY
REVENUES WITH COMPARISON TO BUDGET
FOR THE 12 MONTHS ENDING DECEMBER 31, 2004

EMERY COUNTY EMERGENCY - E911

	<u>PERIOD ACTUAL</u>	<u>YTD ACTUAL</u>	<u>BUDGET</u>	<u>UNEARNED</u>	<u>PCNT</u>
<u>MISCELLANEOUS</u>					
21-3600-6100 INTEREST EARNINGS	171.17	1,243.49	1,000.00	(243.49)	124.4
TOTAL MISCELLANEOUS	171.17	1,243.49	1,000.00	(243.49)	124.4
<u>SPECIAL FUND REVENUE</u>					
21-3900-9100 E.C. FARMER'S UNION TEL ASSOC.	9,577.31	38,458.71	30,500.00	(7,958.71)	126.1
TOTAL SPECIAL FUND REVENUE	9,577.31	38,458.71	30,500.00	(7,958.71)	126.1
TOTAL FUND REVENUE	9,748.48	39,702.20	31,500.00	(8,202.20)	126.0

EMERY COUNTY
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 12 MONTHS ENDING DECEMBER 31, 2004

EMERY COUNTY EMERGENCY - E911

	<u>PERIOD ACTUAL</u>	<u>YTD ACTUAL</u>	<u>BUDGET</u>	<u>UNEXPENDED</u>	<u>PCNT</u>
<u>E.C. EMERGENCY - E911</u>					
21-4215-2500 SUPPLIES & MAINT FOR EQUIPMENT	122.72	3,638.71	31,500.00	27,861.29	11.6
TOTAL E.C. EMERGENCY - E911	122.72	3,638.71	31,500.00	27,861.29	11.6
TOTAL FUND EXPENDITURES	122.72	3,638.71	31,500.00	27,861.29	11.6
NET REVENUE OVER EXPENDITURES	9,625.76	36,063.49	.00	(36,063.49)	.0



June 14, 2005

Brent Mills
Emery County Sheriff's Office
1850 N 550 W
Castle Dale, Utah 84513

Dear Brent,

In response to your request for budgetary costs to upgrade your E911 Center along with the phone system in the Sheriff's Office, please review the following information:

This quote for the VESTA PALLAS includes:

- ◆ VESTA PALLAS Redundant Base Unit
 - PRI T1 Capable
 - Engineered for 40 Administrative Telephones
 - Engineered for 38 Administrative Dial Tone Lines
 - PRI T1 can be used for Dial Tone Lines
- ◆ Redundant MTU Unit for 911 Trunks
 - 10 - 911 trunks
- ◆ 3-E911 Positions
 - 3 - HP, XP Workstations
 - 3 - 16 Button Telephone Sets with 24 Button Add-On Modules
 - 3 - 17" Flat Panel Monitors
 - 3 - Audio Control Units
 - 3 - Genovation Key Pads
 - IRR Radio
 - CAD Interface
- ◆ 40 Administrative 16 Button Sets with 40 Mail Boxes
- ◆ ORION MapStar with MapManger Software
 - County Map Verification
 - 3 - 17" Flat Panel Monitors
 - MapManager Training
 - Initial Training with Advanced Training 45 days later
- ◆ Netclock/GPS Master Clock
 - GPS Antenna with Surg Protector

This quote includes:

- ◆ One Year Warranty on All Parts and Labor
- ◆ Installation
- ◆ E911 Workstation End User Training on Workstation and Administrative Sets
- ◆ 5 Year Support On All Software

Total Cost of System:

\$214,000.00

Maintenance:

MAINTENANCE		MONTHLY	ANNUAL
1st Year	\$	-	\$ -
2nd Year	\$	861.08	\$ 10,333.00
3rd Year	\$	921.33	\$ 11,056.00
4th Year	\$	985.83	\$ 11,830.00
5th Year	\$	1,054.83	\$ 12,658.00
6th Year	\$	1,128.67	\$ 13,544.00

Optional/Spare parts pricing:

MTU Power Module	\$1755.00
20GB Hard Drive	\$2295.00
Cooling Fan	\$ 164.70
Active CAMA Module	\$1350.00
Card Combo 4/16	\$1201.50
Card, 8-Port GATM	\$1377.00
Digital PRI/T1 Card	\$1755.00
16-Station Card	\$ 756.00
Workstation PC	\$2172.15
4-Channel PCI Sound Card	\$ 739.80
Genovation Key Pad	\$ 133.65
Audio Control Unit	\$2211.30
Non RDNT Power Supply	\$ 460.35

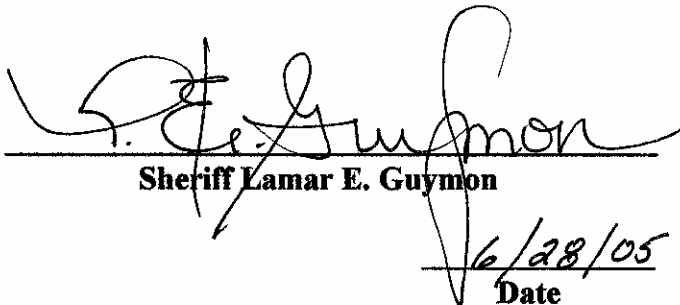
Qwest's E911 support is well known in Utah. We have a dedicated team of professionals to answer any questions you have. Qwest offers an end-to-end solution for all E911 products and services.

If you have any questions or would like to meet with us again please don't hesitate to call.

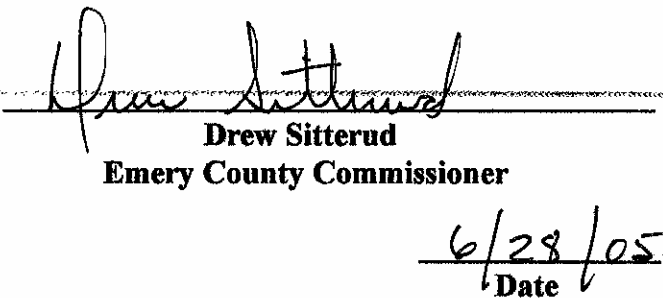
Best regards,

Linda Lujan

Utah E-911 Grant Application



Sheriff Lamar E. Guymon
6/28/05
Date



Drew Sitterud
Emery County Commissioner
6/28/05
Date